

## STATEMENT OF PURPOSE

**RS19898**

This is a fiscal year 2011 appropriation and a fiscal year 2010 adjustment in the Department of Health and Welfare for the Services for the Developmentally Disabled division.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	550.95	10,871,000	3,560,500	27,537,700	41,969,200
Reappropriation	0.00	1,800	0	0	1,800
Permanent Holdback	0.00	(761,000)	0	0	(761,000)
Omnibus Supplementals	0.00	0	330,000	0	330,000
FY 2010 Total Appropriation	550.95	10,111,800	3,890,500	27,537,700	41,540,000
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
Expenditure Adjustments	0.00	(1,800)	0	0	(1,800)
FY 2010 Estimated Expenditures	549.95	10,110,000	3,890,500	27,537,700	41,538,200
Removal of One-Time Expenditures	0.00	0	(30,400)	(1,564,800)	(1,595,200)
FY 2011 Base	545.95	10,110,000	3,860,100	25,972,900	39,943,000
Benefit Costs	0.00	(162,700)	(38,100)	(561,900)	(762,700)
Statewide Cost Allocation	0.00	(11,100)	0	(23,900)	(35,000)
FY 2011 Program Maintenance	545.95	9,936,200	3,822,000	25,387,100	39,145,300
Line Items					
17. ARRA Infant Toddler Funding	0.00	0	0	1,179,800	1,179,800
FY 2011 Total	545.95	9,936,200	3,822,000	26,566,900	40,325,100
Chg from FY 2010 Orig Approp	(5.00)	(934,800)	261,500	(970,800)	(1,644,100)
% Chg from FY 2010 Orig Approp.	(0.9%)	(8.6%)	7.3%	(3.5%)	(3.9%)

**Contact:**

**Name:** Amy Johnson

**Office:** Budget and Policy Analysis

**Phone:** (208) 334-4745